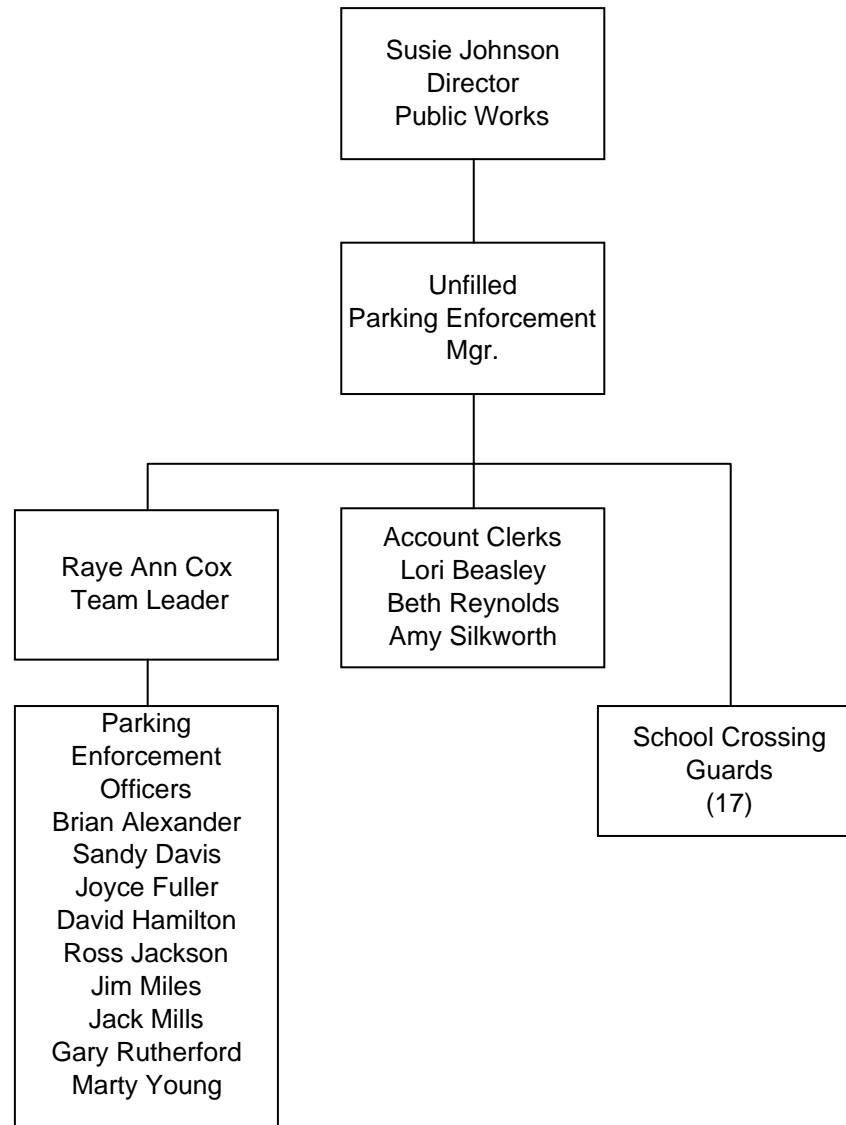


PARKING ENFORCEMENT



Parking Enforcement

Program / Service

Downtown Parking Program

Program Description: Enforces both on-street and off-street parking in the downtown area.
Enforcement administered follows state statutes and local ordinances.

Staffing (FTE): 7.97

Fund Source(s): Parking Enforcement Fund

\$ 827,036

Accomplishments: * Downtown tickets issued: 30,541
* Downtown ticket revenue: \$687,775

Goals: * Continue patrolling the expanded beats.
* Offer "merchant validation" option for customers shopping downtown.
* Reconfigure some key parking lots and garages for better use of spaces.
* Implement a parking ordinance outreach program for downtown residents.

University Proximate Residential Neighborhood Permit Parking Program

Program Description: Ensures safe and accessible parking for the residents of neighborhoods adjacent to campus by implementing the restricted neighborhood parking program

Staffing (FTE): 4.21

Fund Source(s): Parking Enforcement Fund

\$ 436,866

Accomplishments: * Neighborhood tickets issued: 9,292
* Neighborhood ticket revenue: \$216,049
* Neighborhood permit revenue: \$67,975

Goal: * Continue to enforce parking restrictions to enable neighborhood residents to have safe and accessible parking.

Parking Facilities

Program Description: Provides public parking areas for merchants, employees and visitors in the downtown area.

Staffing (FTE): 1.82

Fund Source(s): Parking Enforcement Fund

\$ 1,197,933

Accomplishments: * Reserved leased permit revenue: \$473,759
* Non-reserved lot revenue: \$86,749
* Meter revenue: \$269,017

Goals: * Implement a program to make parking facilities cleaner and more attractive
* Increase security at city garages

School Crossing Guard Program

Program Description: Provides school crossing guards at all MCCSC elementary schools within the city.

Staffing (FTE): 1.35

Fund Source(s): Parking Enforcement Fund

\$ 140,088

Accomplishments: * Staff covers 13 school crossings twice each school day

Goals: * Continue working to make school crossings safer for our children
* Provide flashing caution lights at MCCSC school crossings (See Special Non-Reverting Fund in Controller's Budget)

Total FTE and Departmental Costs 15.35

\$ 2,601,923

Parking 2006 Budget vs. 2007 Budget

| Budget Allocation | 2007 Budget | | | 2008 Budget | | | \$ Change |
|-------------------------|--------------|------------------|------------------|--------------|------------------|------------------|----------------|
| | General Fund | Other Funds | Total | General Fund | Other Funds | Total | |
| 100 - Personal Services | | 765,372 | 765,372 | | 698,494 | 698,494 | (66,878) |
| 200 - Supplies | | 60,818 | 60,818 | | 78,514 | 78,514 | 17,696 |
| 300 - Other Services | | 1,444,694 | 1,444,694 | | 1,799,915 | 1,799,915 | 355,221 |
| 400 - Capital Outlays | | 122,000 | 122,000 | | 25,000 | 25,000 | (97,000) |
| Total | 0 | 2,392,884 | 2,392,884 | 0 | 2,601,923 | 2,601,923 | 209,039 |

| Employees | 2007 Budget | 2008 Budget | # Change |
|--------------|--------------|--------------|--------------|
| Regular | 16.50 | 14.00 | -2.50 |
| Temporary | 1.25 | 1.35 | 0.10 |
| Total | 17.75 | 15.35 | -2.40 |

Other Fund(s):

2007 - Parking Enforcement Fund

2008 - Parking Enforcement Fund

| Department: PARKING ENFORCEMENT | | 2006 | 2006 | 2007 | 2008 | \$ | % |
|--|--|----------|---------|-----------|---------|---------|----------|
| Fund: PARKING (452-26) Total | | Budget * | Actual | Budget ** | Request | Change | Change |
| * Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. | | | | | | | |
| 1 PERSONAL SERVICES | | | FTE: | 17.750 | 15.350 | | (13.52%) |
| 11 Salaries & Wages | | | | | | | |
| 1110 Salaries & Wages - Regular | | 503,318 | 497,184 | 514,458 | 465,615 | -48,843 | (9.49%) |
| 1120 Salaries & Wages - Temporary | | 45,000 | 42,186 | 45,000 | 52,020 | 7,020 | 15.60% |
| 1130 Salaries & Wages - Overtime | | | | | | | |
| 12 Employee Benefits | | | | | | | |
| 1210 FICA | | 41,946 | 38,833 | 42,799 | 39,599 | -3,200 | (7.48%) |
| 1220 PERF | | 46,557 | 46,024 | 52,732 | 48,890 | -3,842 | (7.29%) |
| 1230 Health Insurance | | 97,325 | 97,325 | 107,066 | 89,054 | -18,012 | (16.82%) |
| 1240 Unemployment Compensation | | 1,459 | 1,459 | 631 | 1,342 | 711 | 112.68% |
| 1250 New Officer Medicare | | | | | | | |
| 1260 Clothing Allowance | | | | | | | |
| 1270 Police PERF | | | | | | | |
| 1280 Fire PERF | | | | | | | |
| 13 Other Personal Services | | | | | | | |
| 1310 Other Personal Services | | 2,601 | 2,601 | 2,686 | 1,974 | -712 | (26.51%) |
| TOTAL - CATEGORY 1: | | 738,206 | 725,611 | 765,372 | 698,494 | -66,878 | (8.74%) |
| 2 SUPPLIES | | | | | | | |
| 21 Office Supplies | | | | | | | |
| 2110 Office Supplies | | 2,900 | 4,493 | 2,842 | 2,842 | | |
| 22 Operating Supplies | | | | | | | |
| 2210 Institutional & Medical | | | | | | | |
| 2220 Agricultural Supplies | | | | | | | |
| 2230 Garage & Motor Supplies | | | | | | | |
| 2240 Fuel & Oil | | 5,600 | 4,808 | 5,742 | 6,600 | 858 | 14.94% |
| 23 Repair & Maintenance Supplies | | | | | | | |
| 2310 Building Materials & Supplies | | 65,000 | 23,574 | 48,902 | 48,902 | | |
| 2320 Motor Vehicle Repair | | 1,905 | 2,050 | | | | |
| 2330 Street, Alley & Sewer Materials | | | | | | | |
| 2340 Other Repairs & Maintenance | | | | | | | |
| 24 Other Supplies | | | | | | | |
| 2410 Books | | | | | | | |
| 2420 Other Supplies | | 2,000 | 22,117 | 1,960 | 17,258 | 15,298 | 780.51% |
| 2430 Uniforms and Tools | | 1,400 | | 1,372 | 2,912 | 1,540 | 112.24% |
| TOTAL - CATEGORY 2: | | 78,805 | 57,043 | 60,818 | 78,514 | 17,696 | 29.10% |
| 3 OTHER SERVICES & CHARGES | | | | | | | |
| 31 Professional Services | | | | | | | |
| 3110 Engineering & Architectural | | | | | | | |
| 3120 Special Legal Services | | | | | | | |
| 3130 Medical | | | | | | | |
| 3140 Exterminator Services | | | | | | | |
| 3150 Communications Contract | | | | | | | |
| 3160 Instruction | | 2,000 | | 1,980 | 1,980 | | |
| 3170 Mgt. Fees, Consultants & Workshops | | | | | 222,168 | 222,168 | |
| 32 Communication & Transportation | | | | | | | |
| 3210 Telephone | | 12,000 | 7,914 | 11,880 | 11,880 | | |
| 3220 Postage | | 14,000 | 5,494 | 13,860 | 13,860 | | |
| 3230 Travel | | | 5 | | | | |
| 3240 Freight/Other | | 500 | 1,225 | 990 | 990 | | |
| 3250 Pagers | | | | | | | |
| 33 Printing & Advertising | | | | | | | |
| 3310 Printing | | 30,000 | 29,259 | 29,205 | 36,505 | 7,300 | 25.00% |
| 3320 Advertising | | | | 2,475 | 2,475 | | |

| Department: PARKING ENFORCEMENT | | 2006 | 2006 | 2007 | 2008 | \$ | % |
|--|--|------------------|------------------|------------------|------------------|----------------|-----------------|
| Fund: PARKING (452-26) Total | | Budget * | Actual | Budget ** | Request | Change | Change |
| 34 Insurance | | | | | | | |
| 3410 Liability & Casualty Premiums | | 9,842 | 8,883 | 9,800 | 8,057 | -1,743 | (17.79%) |
| 3420 Worker's Comp. & Risk Admin. | | 14,036 | 14,036 | 16,400 | 19,496 | 3,096 | 18.88% |
| 35 Utility Services | | | | | | | |
| 3510 Electrical Services | | 105,000 | 83,562 | 103,950 | 103,950 | | |
| 3520 Street Lights/Traffic Signals | | | | | | | |
| 3530 Water & Sewer | | 4,100 | 419 | 990 | 990 | | |
| 3540 Natural Gas | | | | | | | |
| 36 Repairs & Maintenance | | | | | | | |
| 3610 Building | | 50,000 | 87,539 | 46,530 | 46,530 | | |
| 3620 Motor | | 4,000 | 4,000 | 4,100 | 4,500 | 400 | 9.76% |
| 3630 Machinery & Equip. Repairs & Maint. | | 2,500 | 9,754 | 19,800 | 19,800 | | |
| 3640 Hardware & Software Maintenance | | 86,867 | 45,220 | 89,067 | 89,067 | | |
| 3650 Other Repairs & Maintenance | | 89,900 | 8,911 | 71,676 | 168,676 | 97,000 | 135.33% |
| 37 Rentals | | | | | | | |
| 3710 Land | | | | | | | |
| 3720 Building | | | | | | | |
| 3730 Machinery & Equipment | | | | | | | |
| 3740 Hydrant Rental | | | | | | | |
| 3750 Other | | | | | | | |
| 38 Debt Service | | | | | | | |
| 3810 Principal | | | | | | | |
| 3820 Interest | | | | | | | |
| 3830 Bank Charges | | 5,000 | 7,787 | 5,940 | 7,940 | 2,000 | 33.67% |
| 3840 Lease Payments | | 774,174 | 774,173 | 774,174 | 774,174 | | |
| 39 Other Services & Charges | | | | | | | |
| 3910 Dues & Subscriptions | | 900 | 687 | 792 | 792 | | |
| 3920 Laundry & Other Sanitation Serv. | | 10,000 | 6,565 | 31,185 | 31,185 | | |
| 3940 Temporary Contractual Employment | | | | | | | |
| 3950 Landfill Fees | | | | | | | |
| 3960 Grants | | | | | | | |
| 3970 Mayor's Promotion of Business | | | | | | | |
| 3980 Community Access TV/Radio | | | | | | | |
| 3990 Other Services and Charges | | 210,000 | 247,596 | 209,900 | 234,900 | 25,000 | 11.91% |
| 3991 3991 Crime Control | | | | | | | |
| TOTAL - CATEGORY 3: | | 1,424,819 | 1,343,029 | 1,444,694 | 1,799,915 | 355,221 | 24.59% |
| 4 CAPITAL OUTLAYS | | | | | | | |
| 41 Land | | | | | | | |
| 4110 Land Purchase | | | | | | | |
| 42 Buildings | | | | | | | |
| 4210 Building Purchase | | | | | | | |
| 43 Improvements Other Than Building | | | | | | | |
| 4310 Improvements Other Than Bldg. | | | | | | | |
| 44 Machinery & Equipment | | | | | | | |
| 4410 Lease-purchase | | | | | | | |
| 4420 Purchase of Equipment | | | | 122,000 | 25,000 | -97,000 | (79.51%) |
| 4430 Furniture & Fixtures | | | | | | | |
| 4440 Motor Equipment | | | | | | | |
| 4450 Equipment - ITS Capital Replacemen | | 1,215 | 1,209 | | | | |
| 45 Other Capital Outlays | | | | | | | |
| 4510 Other Capital Outlays | | | | | | | |
| TOTAL - CATEGORY 4: | | 1,215 | 1,209 | 122,000 | 25,000 | -97,000 | (79.51%) |
| TOTAL - ALL CATEGORIES: | | 2,243,045 | 2,126,892 | 2,392,884 | 2,601,923 | 209,039 | 8.74% |